| Adj. District Per Pupil:   \$7.156   Amount   % To Total   Pupil   Per Pupil   Average   Per Pupil   Average   Per Pupil   Average   Per Pupil   Per   | Adj. District Per Pupil:   \$7,156   Amount   \$3,000   Pupil   Pupil   Pupil   Per Pupil                | I-1. Each Elementary School -                 | ı            | •                                       | 9        |            |            | Fallon #U             |
|--|--|---|--------------|---|----------|------------|------------|-----------------------|
| School Enrollment:   678   | Total   \$4,567.48   No.00%   Se,6737   Se,447   4.5%   98   | Total School Spending                         | This School  |   |          | Average    | % Variance | % To Adj.             |
| Instruction  | Struction  |   | Amount       | , | -        | Elementary | -          | District<br>Per Pupil |
| Face-to-Face Teaching  | Face-to-Face Teaching  | Total   | \$ 4,567,448 | 100.0%                                  | \$ 6,737 | \$ 6,447   | 4.5%       | 94.1%                 |
| Face-to-Face Teaching  | Face-to-Face Teaching  | Instruction                                   | \$ 3,244,317 | 71.0%                                   | \$ 4,785 | \$ 4,434   | 7.9%       | 66.9%                 |
| Substitutes  | Substitutes  |   | \$ 3,084,825 | 67.5%                                   | \$ 4,550 | \$ 4,148   | 9.7%       | 63.6%                 |
| Instructional Paraprofessionals   326,820   7.2%   482   385   25.2%   | Instructional Paraprofessionals   326,820   7.2%   482   385   25.2%   6   |   |              |   |          |            | 8.3%       | 56.1%                 |
| Classroom Materials  | Classroom Materials  | Substitutes                                   | 36,510       | 0.8%                                    | 54       | 55         | -2.5%      | 0.8%                  |
| Pupil-Use Technology & Software   Sc. 400   1.4%   92   135   -31.7%   Instructional Materials, Trips & Supplies   97,092   2.1%   143   151   -5.5%   Instructional Support   \$684,845   15.0%   \$1.010   \$923   9.4%   Pupil Support   \$1313,481   2.5%   \$167   \$222   -24.5%   Guidance & Counseling   1.703   0.0%   3   4   -36.2%   Library & Media   75,619   1.7%   112   133   -16.0%   Extracurricular   99   0.0%   0   2   -90.3%   Student Health & Services   36,060   0.8%   53   84   -36.3%   Teacher Support   \$42,675   0.9%   \$63   \$67   5.5%   Instructional Pupil Service, Staff Development   8,510   0.2%   13   10   24.2%   Inservice, Staff Development & 8,510   0.2%   13   10   24.2%   Inservice, Staff Development & 8,510   0.2%   13   10   24.2%   Inservice, Staff Development & \$528,689   11.6%   780   \$635   22.9%   Program Support   \$528,689   11.6%   780   \$635   22.9%   Program Management   74,388   1.6%   110   110   0.1%   Therapists,Psych,Eval,Pers Att. & Soc Workers   454,301   9.9%   670   525   27.7%   Operations   \$515,947   11.3%   \$761   \$834   -8.7%   Operations   \$319,823   7.0%   \$472   \$489   0.5%   Transportation   175,137   3.8%   258   210   22.9%   Food Service   144,165   3.2%   213   258   -17.5%   Facilities   \$196,123   4.3%   289   364   -20.6%   Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%   Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%   Business Services   \$0   0.0%   \$0   0   0.0%   Laadership   \$12,339   2.7%   \$180   \$256   -29.6%   Principals & Assistant Principals   84,016   1.8%   12.8%   17.7   30.2%   School Office   38,323   0.8%   57   79   -28.3%   Program / Operations   \$0   0.0%   \$0   0.0%   Double Deputies, X-daminstrators, and Researchers   0   0.0%   \$0   0   0.0%   Double Deputies, X-daminstrators, and Researchers   0   0.0%   \$0   0   0.0%   Double Deputies, X-daminstrators, and Researchers   0   0.0%   50   0.0%   Double Deputies, X-daminstrators, and Researchers   0   0.0%   50   0.0%   Doubl  | Pupil-Use Technology & Software   62,400   1,4%   92   135   -31,7%   1   Instructional Materials, Trips & Supplies   97,092   2,1%   143   151   -5,5%   2   Instructional Support   \$684,845   15,0%   \$1,010   \$923   9,4%   144   Pupil Support   \$113,481   2,5%   \$167   \$222   -24,5%   2   Guidance & Counseling   1,703   0,0%   3   4   -36,2%   0   Library & Media   75,519   1,7%   112   133   -16,0%   1   Extracurricular   99   0,0%   0   2   -90,3%   1   Extracurricular   99   0,0%   0   2   -90,3%   0   Student Health & Services   36,060   0,8%   53   84   -36,3%   0   Teacher Support   \$42,675   0,9%   \$63   \$67   5,9%   0   Curriculum Development   8,510   0,2%   13   10   24,2%   0   0   In-Service, Staff Development & Support   34,166   0,7%   50   57   -11,3%   0   0   Sabbaticals   0   0,0%   0   0   0   0,0%   0   0   Program Support   \$528,689   11,6%   \$780   \$635   22,9%   10   Therapists, Psych, Eval, Pers Att. & Soc Workers   454,301   9,9%   670   525   27,7%   9   Decrations   \$119,823   7,0%   \$472   \$469   0,5%   6   Frogram Jupil Services   \$144,165   3,2%   213   258   17,5%   3   Food Service   144,165   3,2% | Instructional Paraprofessionals               | 326,820      | 7.2%                                    | 482      | 385        | 25.2%      | 6.7%                  |
| Instructional Materials, Trips & Supplies   97.092   2.1%   143   151   -5.5%     Instructional Support   \$684,845   15.0%   \$1.010   \$923   9.4%     Pupil Support   \$113,481   2.5%   \$167   \$222   -24.5%     Guidance & Counseling   1,703   0.0%   3   4   -36.2%     Library & Media   75,619   1.7%   112   133   -16.0%     Extracurricular   99   0.0%   0   2   -90.3%     Student Health & Services   36,060   0.8%   53   84   -36.3%     Teacher Support   \$42,675   0.9%   \$63   \$67   5.5%     Curriculum Development   8,510   0.2%   13   10   24.2%     In-Service, Staff Development & Support   34,166   0.7%   50   57   -11.3%     Sabbaticals   0   0.0%   0   0   0.0%     Program Support   \$528,689   11.6%   \$780   \$635   22.9%     Program Management   74,388   1.6%   110   110   0.1%     Thrarpists, Psych, Eval, Pers Att. & Soc Workers   454,301   9.9%   670   525   27.7%     Operations   \$515,947   11.3%   \$761   \$834   8.7%     Norl-Instructional Pupil Services   319,823   7.0%   \$472   \$469   0.5%     Transportation   175,137   3.8%   258   210   22.9%     Food Service   144,165   3.2%   213   258   -17.5%     Safety   521   0.0%   1   1   45.7%     Facilities   \$196,123   4.3%   \$289   \$364   -20.6%     Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%     Business Services   \$0   0.0%   0   0   0.0%     Data Processing   0   0.0%   0   0   0.0%     School Office   38,323   0.8%   57   79   -28.3%     Program / Operations Management   \$0   0.0%   50   0.0%     Deputies, Administrators, and Researchers   0   0.0%   50   0.0%  | Instructional Materials, Trips & Supplies   97.092   2.1%   143   151   5.5%   2   | Classroom Materials                           | \$ 159,492   | 3.5%                                    | \$ 235   | \$ 286     | -17.8%     | 3.3%                  |
| Instructional Support  | Pupil Support  | Pupil-Use Technology & Software               | 62,400       | 1.4%                                    | 92       | 135        | -31.7%     | 1.3%                  |
| Pupil Support  | Pupil Support  | Instructional Materials, Trips & Supplies     | 97,092       | 2.1%                                    | 143      | 151        | -5.5%      | 2.0%                  |
| Guidance & Counseling  | Buidance & Counseling  | Instructional Support                         | \$ 684,845   | 15.0%                                   | \$ 1,010 | \$ 923     | 9.4%       | 14.1%                 |
| Library & Media 75,619 1.7% 112 133 -16.0% Extracurricular 99 0.0% 0 2 -90.3% Student Health & Services 36.060 0.8% 53 84 -36.3%   Teacher Support \$42,675 0.9% \$63 \$67 -5.9% Curriculum Development 8.510 0.2% 13 10 24.2% In-Service, Staff Development 8.510 0.2% 13 10 24.2% In-Service, Staff Development 8.5510 0.2% 13 10 24.2% In-Service, Staff Development 8.5510 0.0% 0 0 0 0.0%   | Library & Media   75,619   1.7%   112   133   -16.0%   1     Extracurricular   99   0.0%   0   2   -90.3%   0     Student Health & Services   36,060   0.8%   53   84   -36.3%   0     Teacher Support   \$42,675   0.9%   \$63   \$67   -5.9%   0     Curriculum Development   8,510   0.2%   13   10   24.2%   0     In-Service, Staff Development & Support   34,166   0.7%   50   57   -11.3%   0     Sabbaticals   0   0.0%   0   0   0   0   0   0     Program Support   \$528,689   11.6%   \$780   \$635   22.9%   11     Program Management   74,388   1.6%   110   110   0.1%   1     Therapists,Psych,Eval,Pers Att. & Soc Workers   454,301   9.9%   670   525   27.7%   9     Departions   \$515,947   11.3%   \$761   \$834   -8.7%   10     Non-Instructional Pupil Services   \$319,823   7.0%   \$472   \$469   0.5%   6     Frod Service   144,165   3.2%   213   258   -17.5%   3     Food Service   144,165   3.2%   213   258   -17.5%   3     Safety   521   0.0%   1   1   45.7%   0     Facilities   \$196,123   4.3%   289   364   -20.6%   4     Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%   4     Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%   4     Business Services   \$0   0.0%   5   0   0.0%   0     Data Processing   \$122,339   2.7%   \$180   \$256   -29.6%   2     Principals & Assistant Principals   84,016   1.8%   124   177   -30.2%   1     School Office   38,323   0.8%   57   79   -28.3%   0     Program / Operations Management   \$0   0.0%   \$0   0   0.0%   0     Deputies, Sr Administrators, and Researchers   0   0.0%   \$0   0   0.0%   0     Superintendent & School Board   0   0.0%   5 0   0.0%   0  | Pupil Support                                 | \$ 113,481   | 2.5%                                    | \$ 167   | \$ 222     | -24.5%     | 2.3%                  |
| Extracurricular   99   | Extracurricular   99   | Guidance & Counseling                         | 1,703        | 0.0%                                    | 3        | 4          | -36.2%     | 0.0%                  |
| Student Health & Services   36,060   0.8%   53   84   .36,3%     Teacher Support   | Student Health & Services   36,060   0.8%   53   84   -36,3%   0     Teacher Support   \$42,675   0.9%   \$63   \$67   5.9%   0     Curriculum Development   8,510   0.2%   13   10   24,2%   0     In-Service, Staff Development & Support   34,166   0.7%   50   57   -11,3%   0     Sabbaticals   0   0.0%   0   0   0   0.0%   0     Program Support   \$528,689   11,6%   \$780   \$635   22,9%   10     Program Management   74,388   1,6%   110   110   0.1%   1     Therapists,Psych,Eval,Pers Att. & Soc Workers   454,301   9.9%   670   525   27,77%   9     Operations   \$515,947   11,3%   \$761   \$834   -8,7%   10     Non-Instructional Pupil Services   \$319,823   7.0%   \$472   \$469   0.5%   6     Transportation   175,137   3.8%   258   210   22,9%   3     Food Service   144,165   3.2%   213   258   217,5%   3     Safety   521   0.0%   1   1   4-5,7%   0     Facilities   \$196,123   4.3%   \$289   \$364   -20,6%   4     Building Upkeep, Utilities & Maintenance   196,123   4.3%   229   364   -20,6%   4     Business Services   \$0   0.0%   0   0   0.0%   0     Data Processing   \$122,339   2.7%   \$180   \$256   -29,6%   2     Principals & Assistant Principals   84,016   1.8%   124   1777   -30,2%   1     School Management   \$122,339   2.7%   \$180   \$256   -29,6%   2     Principals & Assistant Principals   84,016   1.8%   124   1777   -30,2%   1     School Office   38,323   0.8%   57   79   -28,3%   0     Deputies, Sr Administrators, and Researchers   0   0.0%   0   0   0   0.0%   0     District Management   \$0   0.0%   \$0   0   0.0%   0     District Management   \$0   0.0%   \$0   \$0   0.0%   0     District Management   \$0   0.0%   \$0   \$0   0.0%   0     Superintendent & School Board   0   0.0%   0   0   0.0%   0   | Library & Media                               | 75,619       | 1.7%                                    | 112      | 133        | -16.0%     | 1.6%                  |
| Teacher Support  | Teacher Support  | Extracurricular                               | 99           | 0.0%                                    | 0        | 2          | -90.3%     | 0.0%                  |
| Curriculum Development         8,510         0.2%         13         10         24.2%           In-Service, Staff Development & Support         34,166         0.7%         50         57         -11.3%           Sabbaticals         0         0.0%         0         0         0         0           Program Management         \$528,689         11.6%         \$780         \$635         22.9%           Program Management         74,388         1.6%         110         110         0.1%           Therapists, Psych, Eval, Pers Att. & Soc Workers         454,301         9.9%         670         525         27.7%           Operations         \$515,947         11.3%         \$761         \$834         -8.7%           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%           Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         289         364         -20.6%  | Curriculum Development   8,510   0.2%   13   10   24.2%   0.0  | Student Health & Services                     | 36,060       | 0.8%                                    | 53       | 84         | -36.3%     | 0.7%                  |
| In-Service, Staff Development & Support   34,166   0.7%   50   57   -11.3%   Sabbaticals   0   0.0%   0   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0   0.0%   0   0   0.0%   0   0   0   0   0   0   0   0   0  | In-Service, Staff Development & Support   34,166   0.7%   50   57   .11.3%   0   0.0%   0   0.0%   0   0.0%   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0.0%   0   0   0   0.0%   0   0   0   0   0   0   0   0   0   | Teacher Support                               | \$ 42,675    | 0.9%                                    | \$ 63    | \$ 67      | -5.9%      | 0.9%                  |
| Sabbaticals         0         0.0%         0         0         0.0%           Program Support         \$528,689         11.6%         \$780         \$635         22.9%           Program Management         74,388         1.6%         110         110         0.1%           Therapists,Psych,Eval,Pers Att. & Soc Workers         454,301         9.9%         670         525         27.7%           Operations         \$15,947         11.3%         \$761         \$834         -8.7%           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%           Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         \$289         364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$0         0.0%         0         0         0.0%           Business Operations </td <td>Sabbaticals         0         0.0%         0         0         0.0%         0           Program Support         \$528,689         11.6%         \$780         \$635         22.9%         10           Program Management         74,388         1.6%         110         110         0.1%         1           Therapists, Psych, Eval, Pers Att. &amp; Soc Workers         454,301         9.9%         670         525         27.7%         9           Operations         \$515,947         11.3%         \$761         \$834         -8.7%         10           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%         6           Transportation         175,137         3.8%         258         210         22.9%         3           Food Service         144,165         3.2%         213         258         -17.5%         3           Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0</td> <td>Curriculum Development</td> <td>8,510</td> <td>0.2%</td> <td>13</td> <td>10</td> <td>24.2%</td> <td>0.2%</td> | Sabbaticals         0         0.0%         0         0         0.0%         0           Program Support         \$528,689         11.6%         \$780         \$635         22.9%         10           Program Management         74,388         1.6%         110         110         0.1%         1           Therapists, Psych, Eval, Pers Att. & Soc Workers         454,301         9.9%         670         525         27.7%         9           Operations         \$515,947         11.3%         \$761         \$834         -8.7%         10           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%         6           Transportation         175,137         3.8%         258         210         22.9%         3           Food Service         144,165         3.2%         213         258         -17.5%         3           Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0   | Curriculum Development                        | 8,510        | 0.2%                                    | 13       | 10         | 24.2%      | 0.2%                  |
| Program Support  | Program Support  | In-Service, Staff Development & Support       | 34,166       | 0.7%                                    | 50       | 57         | -11.3%     | 0.7%                  |
| Program Management<br>Therapists, Psych, Eval, Pers Att. & Soc Workers         74,388<br>454,301         1.6%<br>9.9%         110<br>670         110<br>525         110<br>27.7%           Operations         \$ 515,947         11.3%         \$ 761         \$ 834         -8.7%           Non-Instructional Pupil Services         \$ 319,823         7.0%         \$ 472         \$ 469         0.5%           Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         45.7%           Facilities         \$ 196,123         4.3%         289         364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Business Operations         0         0.0%         \$ 0         \$ 0         0.0%           Business Operations         0         0.0%         \$ 180         \$ 256         -29.6%           Leadership         \$ 122,339         2.7%         \$ 180         \$ 256   | Program Management   74,388   1.6%   110   110   0.1%   11     Therapists,Psych,Eval,Pers Att. & Soc Workers   454,301   9.9%   670   525   27.7%   99     Operations   \$515,947   11.3%   \$761   \$834   -8.7%   10     Non-Instructional Pupil Services   \$319,823   7.0%   \$472   \$469   0.5%   6     Transportation   175,137   3.8%   258   210   22.9%   33     Food Service   144,165   3.2%   213   258   -17.5%   33     Safety   521   0.0%   1   1   45.7%   0     Facilities   \$196,123   4.3%   \$289   \$364   -20.6%   4     Building Upkeep, Utilities & Maintenance   196,123   4.3%   289   364   -20.6%   4     Business Services   \$0   0.0%   \$0   \$0   0.0%   0     Data Processing   0   0.0%   0   0   0.0%   0     Business Operations   \$122,339   2.7%   \$180   \$256   -29.6%   2     School Management   \$122,339   2.7%   \$180   \$256   -29.6%   2     Principals & Assistant Principals   84,016   1.8%   124   177   -30.2%   1     School Office   38,323   0.8%   57   79   -28.3%   0     Deputies, Sr Administrators, and Researchers   0   0.0%   0   0   0   0.0%   0     District Management   \$0   0.0%   \$0   \$0   0.0%   0     District Management   \$0   0.0%   \$0   \$0   0.0%   0     Superintendent & School Board   0   0.0%   0   0   0.0%   0  | Sabbaticals                                   | 0            | 0.0%                                    | 0        | 0          | 0.0%       | 0.0%                  |
| Therapists,Psych,Eval,Pers Att. & Soc Workers         454,301         9.9%         670         525         27.7%           Operations         \$515,947         11.3%         \$761         \$834         -8.7%           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%           Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Data Processing         \$0         0.0%         \$0         \$0         0.0%           Business Operations         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           P   | Therapists,Psych,Eval,Pers Att. & Soc Workers         454,301         9.9%         670         525         27.7%         9           Operations         \$515,947         11.3%         \$761         \$834         -8.7%         10           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%         6           Transportation         175,137         3.8%         258         210         22.9%         3           Food Service         144,165         3.2%         213         258         -17.5%         3           Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%         4           Building Upkeep, Utilities & Maintenance         196,123         4.3%         \$289         364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0           Business Operations         0         0.0%         0         0         0.0%         0           Business Operations         0         0.0%         0         0         0.0%         0     <  | Program Support                               | \$ 528,689   | 11.6%                                   | \$ 780   | \$ 635     | 22.9%      | 10.9%                 |
| Operations         \$515,947         11.3%         \$761         \$834         -8.7%           Non-Instructional Pupil Services         \$319,823         7.0%         \$472         \$469         0.5%           Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Business Operations         \$0         0.0%         \$0         \$0         0.0%           Business Operations         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323 <td>  Non-Instructional Pupil Services</td> <td>Program Management</td> <td>74,388</td> <td>1.6%</td> <td>110</td> <td>110</td> <td>0.1%</td> <td>1.5%</td>   | Non-Instructional Pupil Services   | Program Management                            | 74,388       | 1.6%                                    | 110      | 110        | 0.1%       | 1.5%                  |
| Non-Instructional Pupil Services   \$319,823   7.0%   \$472   \$469   0.5%   | Non-Instructional Pupil Services   \$319,823   7.0%   \$472   \$469   0.5%   68  | Therapists,Psych,Eval,Pers Att. & Soc Workers | 454,301      | 9.9%                                    | 670      | 525        | 27.7%      | 9.4%                  |
| Transportation         175,137         3.8%         258         210         22.9%           Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Data Processing         0         0.0%         \$0         \$0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$0<  | Transportation         175,137         3.8%         258         210         22.9%         3           Food Service         144,165         3.2%         213         258         -17.5%         3           Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$ 196,123         4.3%         \$ 289         \$ 364         -20.6%         4           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%         4           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Data Processing         0         0.0%         0         0         0         0.0%         0           Business Operations         0         0.0%         0 <td>Operations</td> <td>\$ 515,947</td> <td>11.3%</td> <td>\$ 761</td> <td>\$ 834</td> <td>-8.7%</td> <td>10.6%</td>  | Operations                                    | \$ 515,947   | 11.3%                                   | \$ 761   | \$ 834     | -8.7%      | 10.6%                 |
| Food Service         144,165         3.2%         213         258         -17.5%           Safety         521         0.0%         1         1         -45.7%           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$0         0.0%         \$0         \$0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%           District Management         \$0   | Food Service         144,165         3.2%         213         258         -17.5%         3           Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%         4           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0           Leadership         \$122,339         \$2.7%         \$180         \$256         -29.6%         2           School Management         \$122   | Non-Instructional Pupil Services              | \$ 319,823   | 7.0%                                    | \$ 472   | \$ 469     | 0.5%       | 6.6%                  |
| Safety         521         0.0%         1         1         -45.7%           Facilities         \$ 196,123         4.3%         \$ 289         \$ 364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         \$ 4,016  | Safety         521         0.0%         1         1         -45.7%         0           Facilities         \$196,123         4.3%         \$289         \$364         -20.6%         4           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0           Data Processing         \$0         0.0%         \$0         \$0         0.0%         0           Business Operations         \$0         0.0%         \$0         \$0         0.0%         0           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%         2           School Management         \$122,339         2.7%         \$180         \$256         -29.6%         2           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0  | Transportation                                | 175,137      | 3.8%                                    | 258      | 210        | 22.9%      | 3.6%                  |
| Facilities         \$ 196,123         4.3%         \$ 289         \$ 364         -20.6%           Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%   | Facilities   | Food Service                                  | 144,165      | 3.2%                                    | 213      | 258        | -17.5%     | 3.0%                  |
| Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%           Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0.0%           Business Operations         0         0.0%         0         0         0.0%           Leadership         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%   | Building Upkeep, Utilities & Maintenance         196,123         4.3%         289         364         -20.6%         4           Business Services         \$0         0.0%         \$0         \$0         0.0%         0           Data Processing         0         0.0%         0         0         0.0%         0           Business Operations         0         0.0%         0         0         0.0%         0           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%         2           School Management         \$122,339         2.7%         \$180         \$256         -29.6%         2           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0 <td>Safety</td> <td>521</td> <td>0.0%</td> <td>1</td> <td>1</td> <td>-45.7%</td> <td>0.0%</td>   | Safety  | 521          | 0.0%                                    | 1        | 1          | -45.7%     | 0.0%                  |
| Business Services         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Data Processing         0         0.0%         0         0         0         0.0%           Business Operations         0         0.0%         0         0         0         0.0%           Leadership         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         \$ 0         \$ 0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%   | Business Services  | Facilities                                    | \$ 196,123   | 4.3%                                    | \$ 289   | \$ 364     | -20.6%     | 4.0%                  |
| Data Processing<br>Business Operations         0         0.0%         0         0         0.0%           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         \$0         \$0         0.0%           District Management         \$0         0.0%         \$0         \$0         0.0%   | Data Processing         0         0.0%         0         0         0.0%         0           Business Operations         0         0.0%         0         0         0.0%         0           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%         2           School Management         \$122,339         2.7%         \$180         \$256         -29.6%         2           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         \$0         \$0         0.0%         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0         0   | Building Upkeep, Utilities & Maintenance      | 196,123      | 4.3%                                    | 289      | 364        | -20.6%     | 4.0%                  |
| Business Operations         0         0.0%         0         0         0.0%           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%           School Management         \$122,339         2.7%         \$180         \$256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         \$0         \$0         0.0%           District Management         \$0         0.0%         \$0         \$0         0.0%  | Business Operations         0         0.0%         0         0         0.0%         0           Leadership         \$122,339         2.7%         \$180         \$256         -29.6%         2           School Management         \$122,339         2.7%         \$180         \$256         -29.6%         2           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         \$0         \$0         0.0%         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0  | Business Services                             | \$0          | 0.0%                                    | \$0      | \$0        | 0.0%       | 0.0%                  |
| Leadership         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         \$ 0         \$ 0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%  | School Management   \$122,339   2.7%   \$180   \$256   -29.6%   2  | Data Processing                               | 0            | 0.0%                                    | 0        | 0          | 0.0%       | 0.0%                  |
| School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         \$ 0         \$ 0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%  | School Management         \$ 122,339         2.7%         \$ 180         \$ 256         -29.6%         2           Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%         0           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0  | Business Operations                           | 0            | 0.0%                                    | 0        | 0          | 0.0%       | 0.0%                  |
| Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%           School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%   | Principals & Assistant Principals         84,016         1.8%         124         177         -30.2%         1           School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0  | Leadership                                    | \$ 122,339   | 2.7%                                    | \$ 180   | \$ 256     | -29.6%     | 2.5%                  |
| School Office         38,323         0.8%         57         79         -28.3%           Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%  | School Office         38,323         0.8%         57         79         -28.3%         0           Program / Operations Management         \$0         0.0%         \$0         \$0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0   | School Management                             | \$ 122,339   | 2.7%                                    | \$ 180   | \$ 256     | -29.6%     | 2.5%                  |
| Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%   | Program / Operations Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%         0           District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0         0  | Principals & Assistant Principals             | 84,016       | 1.8%                                    | 124      | 177        | -30.2%     | 1.7%                  |
| Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%           District Management         \$0         0.0%         \$0         \$0         0.0%   | Deputies, Sr Administrators, and Researchers         0         0.0%         0         0         0.0%         0           District Management         \$0         0.0%         \$0         \$0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0.0%         0   | School Office                                 | 38,323       | 0.8%                                    | 57       | 79         | -28.3%     | 0.8%                  |
| District Management         \$0         0.0%         \$0         \$0         0.0%  | District Management         \$ 0         0.0%         \$ 0         \$ 0         0.0%         0           Superintendent & School Board         0         0.0%         0         0         0         0.0%         0   | Program / Operations Management               | \$0          | 0.0%                                    | \$0      | \$0        | 0.0%       | 0.0%                  |
| · · · · · · · · · · · · · · · · · · ·  | Superintendent & School Board         0         0.0%         0         0         0.0%         0  | Deputies, Sr Administrators, and Researchers  | 0            | 0.0%                                    | 0        | 0          | 0.0%       | 0.0%                  |
| -  | Superintendent & School Board         0         0.0%         0         0         0.0%         0  | District Management                           | \$0          | 0.0%                                    | \$0      | \$0        | 0.0%       | 0.0%                  |
| Superintendent & School Board 0 0.0% 0.0% 0 0 0.0%   | <b>Legal</b> 0 0.0% 0 0 0.0% 0   |   |              |   |          |            |            | 0.0%                  |
| Legal 0 0.0% 0 0.0%  |  | Legal   | 0            | 0.0%                                    | 0        | 0          | 0.0%       | 0.0%                  |
|  |  |   |              |   |          |            |            |                       |
|  |  |   |              |   |          |            |            |                       |

Pawtucket School Department
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